

NATURAL RESOURCES AND RECREATION

Agency 477

Department of Fish and Wildlife

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,480.1	60,841	314,938	375,779
Total Maintenance Level	1,489.8	73,415	319,091	392,506
Difference	9.7	12,574	4,153	16,727
Percent Change from Current Biennium	0.7%	20.7%	1.3%	4.5%
Performance Changes				
Maintaining Puget Sound Recreational Fishing	.1		241	241
Protect Wild Salmon Through Marking		203	244	447
Reduce Payments in Lieu of Taxes		(2,073)	(1,382)	(3,455)
Reduce George Adams Hatchery		(174)		(174)
Reduce Hoodspport Hatchery	(1.3)	(264)		(264)
Puget Sound Shellfish Fisheries Fund Shift		(452)	452	
Reduce WDFW Enforcement Officers	(3.0)	(875)		(875)
Balance to Available Revenue			(2,471)	(2,471)
Washington Association of Fish and Wildlife Professionals Agreement		1,489	4,824	6,313
Sustain Fishing in Washington *	25.9	(4,281)	11,294	7,013
Southwest Regional Office Relocation Lease		54	204	258
Fish and Wildlife Radio-Over-Internet		48	70	118
Recover Puget Sound Steelhead	1.6		800	800
Manage Elk Hoof Disease	1.0		250	250
Managing Aquatic Invasive Species	6.0	500	300	800
Tracking Puget Sound Fish Health	3.5		1,526	1,526
Enhance Recreation Licensing System			1,300	1,300
CTS Rate Adjustment		(40)	(154)	(194)
Legal Services		6	22	28
Office of Chief Information Officer		2	5	7
CTS Central Services		59	227	286
DES Central Services		25	97	122
Core Financial Systems Replacement		17	67	84
Fleet Program Rate Reduction		(18)	(70)	(88)
Time, Leave and Attendance System		24	93	117
Self-Insurance Liability Premium		(12)	(47)	(59)
State Public Employee Benefits Rate		142	443	585
WFSE General Government Master Agreement		332	2,495	2,827
Nonrepresented Job Class Specific Increases		28	78	106
WPEA General Government Master Agreement			64	64
The Coalition of Unions Agreement		464	894	1,358
General Wage Increase for State Employees		564	1,772	2,336
Subtotal	33.8	(4,232)	23,638	19,406

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Total Proposed Budget	1,523.5	69,183	342,729	411,912
Difference	43.4	8,342	27,791	36,133
Percent Change from Current Biennium	2.9%	13.7%	8.8%	9.6%

Total Proposed Budget by Activity

Agency Administration	161.5	21,721	49,904	71,625
Licensing	23.4		13,981	13,981
Manage Agency Facilities and Assets	19.0	(53)	9,113	9,060
Enforcement	155.6	11,711	29,257	40,968
Hydraulic Project Approvals	57.5	1,847	5,841	7,688
Ecosystem Restoration	41.5	5,685	26,438	32,123
Provide Sustainable Hunting and Wildlife Viewing Opportunities	65.8		20,078	20,078
Land Management	109.9	352	22,887	23,239
Protect and Recover Threatened and Endangered Wildlife	52.3		15,262	15,262
Fish Production for Sustainable Fisheries	298.3	10,247	59,675	69,922
Native Fish Recovery	263.6	5,947	46,335	52,282
Fisheries Management	209.7	4,704	36,612	41,316
Monitor and Control Aquatic Invasive Species	20.5	539	1,631	2,170
Habitat Conservation Technical Assistance	45.3	6,483	5,715	12,198
Total Proposed Budget	1,523.5	69,183	342,729	411,912

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Maintaining Puget Sound Recreational Fishing

The Puget Sound Recreational Fisheries Enhancement (PSRFE) Account funds programs that enhance recreational fishing opportunities in the Puget Sound and Lake Washington. In response to a performance audit, the Washington Department of Fish and Wildlife (WDFW) and the PSRF citizen oversight committee adopted an outcome-based action plan in February 2013. This funding will allow the department to implement the action plan by improving marketing and removing obstacles to participation in the fishery, distributing outreach materials and gear that can protect anglers, and gathering stronger data regarding success rates of existing Chinook and coho production runs to target more efficient production increases. (Recreational Fisheries Enhancement Account-State)

Protect Wild Salmon Through Marking

WDFW is required to mass mark all hatchery Chinook and coho salmon to provide commercial, tribal and recreational fishing opportunities while protecting salmon runs that are listed under the Endangered Species Act (ESA). Prior to mass marking, restrictions imposed by new ESA listings threatened to close or greatly curtail historic salmon fisheries throughout the region. Since program inception in 1995 (coho) and 1998 (Chinook), costs for marking, tagging supplies and equipment, and contracted labor have increased. Funding will maintain the department's ability to release hatchery salmon that support Washington's economy. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Recreational Fisheries Enhancement Account-State)

Reduce Payments in Lieu of Taxes

The Department is required to make payments in lieu of taxes (PILT) to counties to compensate them for property taxes lost on land owned by WDFW. These payments fluctuate according to the changing value of the land. PILT payments are reduced to the amount paid to each county in 2009. (General Fund-State, General Fund-Federal)

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Reduce George Adams Hatchery

Fall Chinook salmon production is reduced by 56 percent at the George Adams Hatchery, located in the Hood Canal region, which will impact commercial and recreational fisheries.

Reduce Hoodsport Hatchery

Chum, fall Chinook, and pink salmon production is reduced at the Hoodsport Salmon Hatchery, located in the Hood Canal region, which will impact commercial and recreational fisheries.

Puget Sound Shellfish Fisheries Fund Shift

The Department manages commercial sea urchin, sea cucumber, and clam and oyster harvest in the Puget Sound by setting quotas and seasons. Funding is shifted from General Fund-State to the Aquatic Lands Enhancement Account for this activity. (General Fund-State, Aquatic Lands Enhancement Account-State)

Reduce WDFW Enforcement Officers

Three WDFW Enforcement Officer positions are eliminated. This will result in fewer patrols of state waters and wildfire and recreation areas.

Balance to Available Revenue

Expenditure authority is lowered in various funds to balance to available revenue. (State Wildlife Account-State, Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account-Nonappropriated, various other accounts)

Washington Association of Fish and Wildlife Professionals Agreement

Funding is provided for a collective bargaining agreement with Washington Association of Fish and Wildlife Professionals (WAFWP), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and employee insurance. (General Fund-State, various other accounts)

Sustain Fishing in Washington *

Recreational and commercial fisheries, processors, jobs and economic benefits are at risk due to declines in hatchery production, a deteriorating hatchery system, challenges in Endangered Species Act (ESA) permitting, higher standards for fishery monitoring, declines in federal funding and inadequate enforcement. The agency has proposed legislation to increase recreational and commercial license fees and increase the commercial salmon landing tax to sustain and enhance fishing in Washington. This increased revenue will allow the department to invest in new hatchery production, maintain hatchery facilities, monitor fisheries and provide enforcement needed to ensure sustainable recreational salmon and steelhead and commercial salmon fisheries. The legislation also redirects commercial salmon landing taxes from the state General Fund into the State Wildlife Account, resulting in a corresponding reduction in state General Fund support. General Fund-State funding is also provided to cover ESA and tribal treaty costs associated with increased production. (General Fund-State, State Wildlife Account-State)

Southwest Regional Office Relocation Lease

The Washington Department of Fish and Wildlife worked with the Office of Financial Management's Facilities Oversight staff for four years to secure a new location for its southwest regional office. This funding allows the department to meet the additional cost of the new build-to-lease option that was approved by OFM in March 2014. (General Fund-State, General Fund-Federal, General Fund-Private/Local, and State Wildlife Account-State)

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Fish and Wildlife Radio-Over-Internet

Over 700 WDFW staff depend on radio communication in the field, including enforcement officers who are often first responders. Radio over internet protocol (RoIP) is a low-cost technology that enables staff with radios to communicate statewide by capturing radio signals from existing radio infrastructure and sending the signals through the internet. Funding is provided to expand the department's RoIP network to high-risk rural areas where law enforcement is sparse. This will enable more effective coordination of law enforcement, field work and wildfire response. (General Fund-State, State Wildlife Account-State)

Recover Puget Sound Steelhead

Puget Sound steelhead are in precipitous decline, and populations are at or below 10 percent of their historic levels. Steelhead were listed as threatened under the Endangered Species Act in 2007. Funding received in the 2013-15 biennium supported the development of a research plan and one year of data collection. This funding item will allow the Department to complete the next stage of research by leveraging existing study results, testing hypotheses, and developing a range of management actions. (Aquatic Lands Enhancement Account-State)

Manage Elk Hoof Disease

Over the past decade, elk herds in southwest Washington have suffered from a disease that causes missing or misshapen hooves. The department has deployed an intensive research effort to identify the cause of the disease and suspects that bacteria are responsible. Funding is provided to document the distribution of the disease, the proportion of the herd showing symptoms, and the disease's effects on elk population dynamics. This will help WDFW to explore available management options to limit the spread of this debilitating disease. (State Wildlife Account-State)

Managing Aquatic Invasive Species

As boats and other conveyances travel among bodies of water, they can inadvertently pick up organisms and transport them to ecosystems that do not have natural defenses against invasion. These aquatic invasive species can cause significant harm to Washington's hydropower system, agriculture industry, salmon recovery, and natural habitat. The Columbia River Basin is the last large river basin in the U.S. that is not invaded by zebra and quagga mussels. Detection, eradication, and prevention of invasive species in Washington's waters are critical to state and regional environmental and economic well-being. Funding is provided to further reduce the greatest risks from invasive species, and for an interagency agreement with the Recreation and Conservation Office Invasive Species Council for development of recommendations for long-term funding of the program. (Aquatic Lands Enhancement Account-State)

Tracking Puget Sound Fish Health

Puget Sound fish are contaminated with a wide range of chemical pollutants that can make them unsafe to eat and have long-term effects on the environment. These contaminants cause reproductive failure and disease and can rapidly move through the food chain, harming predators such as ESA-listed orca whales. This funding allows the department to fully implement its fish contaminant assessment and monitoring efforts as part of the Puget Sound Ecosystem Monitoring Program, a scientifically rigorous effort to track Puget Sound fish toxicity and ecosystem health. This will help document the impact of contaminants on fish survival, whether Puget Sound seafood is safe to eat, and whether current efforts to prevent pollution and clean up the Puget Sound are effective. (Environmental Legacy Stewardship Account-State)

Enhance Recreation Licensing System

The WDFW automated licensing system, the Washington Interactive Licensing Database (WILD), processes over one million hunting licenses, fishing licenses and Discover Passes each year. Funding is provided for updates that improve the customer experience, improve system performance, and meet vendor payment obligations. Modern technology will allow for a more robust system that reliably meets customer needs, automatically distributes approximately \$120 million in license and Discover Pass revenue each biennium, and offers timely, mission-critical revenue and statistical information. (State Wildlife Account-State)

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CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

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WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

WPEA General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss; and employee insurance. (General Fund-State, various other accounts)

The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; salary adjustments for targeted classifications; and employee insurance. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Agency Administration

Administration includes setting policy direction and providing agency leadership, providing regional management, conducting strategic planning, monitoring performance, allocating resources and tracking revenue, providing human resource and accounting services, ensuring cost effective contracting and procurement, developing and maintaining information technology systems, responding to the Legislature, and supporting the Fish and Wildlife Commission. These functions are essential to the agency and allow it to achieve its mission. (Approximately \$17 million of Administration costs will move into programs during the 2011-13 Biennium as a result of recent program structure changes and decentralization agency revolving costs.)

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Licensing

The Washington Department of Fish and Wildlife (WDFW) offers a variety of licenses for hunting, recreational and commercial fishing, and other activities. These licenses generate approximately \$40 million in revenue each year. This activity includes operating and maintaining the web based platform for dealer point of sale and internet sales, the Washington Interactive Licensing Database, assistance to 600 license dealers, revenue oversight, and sales and regulation support to 1 million license holders, 600 commercially licensed businesses, and 61,000 disability applicants. The activity's functions are self-supported through a user paid transaction fee as well as the license fees that WDFW collects.

Manage Agency Facilities and Assets

This activity includes capital planning, design, construction, maintenance, project management, and maintenance of the department's physical assets. These functions are necessary to ensure the preservation of irreplaceable natural resources for future generations. Included in this activity is fish screen and fish way installation, inspection, and maintenance; hatchery upkeep and improvements; habitat restoration projects; dam and bridge safety inspections and maintenance; and facility managements. The activity supports staff and visitor safety and the preservation of public resources.

Enforcement

WDFW officers enforce the natural resource regulations that protect fish, shellfish, and wildlife population in order to provide sustainable commercial harvest opportunities. These officers ensure compliance with hunting and fishing regulations, respond to dangerous human/wildlife interactions, protect the public and resources on department and other public lands, check compliance with hydraulic project approval permits, issue citations for violations of federal, state, and local laws, and assist local law enforcement within their communities.

Hydraulic Project Approvals

The agency reviews approximately 4,500 proposed projects annually for work in or near the waters of the state (hydraulic projects) and sets conditions that adequately protect fish and their habitats. Thousands of construction and maintenance projects occur each year that could damage or destroy fish, shellfish, and their habitats. WDFW maintains and updates fish habitat and permit data to identify habitat value and to detect changes or trends. The agency reviews Hydraulic Project Approval (HPA) permit applications, works with applicants to help them plan their project in order to protect fish life, issues HPAs, and monitors both compliance with HPA conditions and permit effectiveness in protecting fish.

Ecosystem Restoration

The agency restores and enhances habitat, whether directly or through technical assistance or providing funding. WDFW conducts fish passage assessments and uses habitat data to identify restoration priorities. We improve fish passage at culverts and fish ladders on our own lands and assist others, including the Department of Transportation, local governments, and private landowners, with biological and engineering expertise to remove fish passage barriers. WDFW works with federal partners to help farmers install fish screens on irrigation water-diversion projects. We also provide habitat-restoration expertise and funding to public and private landowners for nearshore and estuary restoration, critical habitat for salmon transitioning between fresh and salt water.

Provide Sustainable Hunting and Wildlife Viewing Opportunities

The department manages the state's wildlife resources to ensure sustainable and healthy wildlife populations are available for consumptive and non-consumptive uses. WDFW develops carefully managed hunting seasons and regulations using the best available science and an extensive public participation process. The agency conducts wildlife population surveys and collects harvest information from hunters to assess the status of wildlife populations. That scientific data is used to establish hunting seasons, harvest limits, and allowable equipment so that hunters may have sustainable hunting opportunities.

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The department works with local communities to develop and promote wildlife-viewing activities and festivals. The department also provides wildlife web cameras featuring bald eagles, salmon, owls, etc. on its website; maintains interpretive signs at select wildlife areas; and produces self-guiding pamphlets and birding trail maps.

Land Management

WDFW manages 900,000 acres of land, including more than 650 water and land access sites. These lands provide essential habitat for fish and wildlife and provide fishing, sell fishing, hunting, wildlife viewing, and other conservation-based recreational opportunities for the public. Acquired land is often either critical habitat for threatened and endangered species, or critical habitat for sustaining game populations, such as winter range. Habitat conservation land management activities include habitat restoration, weed control, and preserving open space. To maintain or increase access, WDFW builds and maintains roads and basic facilities, including boat ramps, and installs signage. The agency also coordinates with adjacent landowners to maximize the conservation values of the landscape and to maintain boundary fences.

Protect and Recover Threatened and Endangered Wildlife

WDFW analyzes species population data to determine which wildlife species may need protection as endangered, threatened, or at risk of decline. The agency works extensively with other wildlife experts and stakeholders to develop plans that identify threats and define actions needed to recover protected species. Using management and recovery plan strategies, WDFW works to restore and enhance protected wildlife and their habitats. Specific examples include reestablishing western pond turtle populations and augmenting sharp-tailed grouse populations. The agency also obtains federal grants to develop species plans for conservation and recovery.

Fish Production for Sustainable Fisheries

The department operates 87 hatcheries for fish production that benefit commercial and recreational fisheries and fulfill obligations to maintain tribal usual and accustomed fishing rights. This activity includes the entire fish production cycle, raising fish from eggs until release age and then collecting more eggs upon their return. Before release, hatchery fish are marked so they can be readily identified. In Washington, dams have eliminated some salmon habitat and hatcheries are used to mitigate lost fish production. WDFW hatcheries currently provide 75 percent of the salmon caught in Puget Sound and 90 percent in the Columbia River. Trout and steelhead are also produced for recreational fishing.

Native Fish Recovery

A number of factors pose risks to native fish populations. These factors include degraded critical habitat and past fishery and hatchery practices. In response to these risk factors the department has developed new initiatives to protect native fish from harvest and help their populations recover. WDFW rears listed fish to augment their populations. The department authorizes fisheries that use alternative fishing gear in specific locations and times that allow salmon to be released unharmed. WDFW develops and implements management actions to protect and restore native fish populations. Data is collected on the abundance and productivity of stocks that enables an assessment to be made of whether or not habitat, harvest, and hatchery changes are having a positive effect. The agency evaluates and reforms hatcheries so that the risks to native salmon are minimized, and hatchery facilities do not interfere with native fish passage.

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Fisheries Management

Fish and shellfish resources are assessed, monitored, and evaluated to ensure harvest and resource management actions are sustainable and based on sound science. To understand what fishery resources are available, WDFW staff conduct field investigations to count the number of juveniles migrating to saltwater and adults returning to freshwater, conduct test fisheries to verify abundance assumptions, and conduct shellfish population surveys to determine harvest levels. The agency develops and uses fish management harvest models that consider the annual variability of fish and shellfish abundance so it can maximize recreational and commercial opportunities while minimizing risks to wild salmon and steelhead. WDFW monitors fish and shellfish catch levels to ensure harvest levels are sustainable. To understand the life-cycle and movements of salmon migration (necessary to protect threatened native runs), the agency marks salmon, uses coded-wire tags, and analyzes population genetics. Selective fisheries are offered to provide increased harvest opportunity on hatchery fish while protecting wild populations and assisting salmon recovery. WDFW cooperatively manages fisheries with treaty tribes and neighboring states and countries, implementing laws, court orders, and international agreements. Knowledge of resource availability and behavior allows WDFW to maximize fishing opportunities.

Monitor and Control Aquatic Invasive Species

To protect Washington's ecosystems and economy, WDFW monitors aquatic invasive species' pathways of introduction. The agency conducts targeted inspections of commercial and recreational boats entering the state and provide pet store with lists of prohibited species. Any vessel contaminated with an invasive species is required to undergo actions that will eliminate the species of concern. Since all boats cannot be inspected, public outreach and education is conducted to help boat owners identify invasive species, understand their harmful impacts, prevent their introduction, and know what to do if they find one. WDFW monitors high use lakes and the Columbia River to detect invasive species. Rapid response actions are conducted throughout the state to prevent the introduction of aquatic invasive species and controlling them once they have established a presence.

Habitat Conservation Technical Assistance

WDFW provides landscape scale planning and technical expertise to protect fish and wildlife habitat by anticipating the impacts human development has on habitat availability and quality. The agency maps habitat data and provides biological, engineering, and planning expertise and tools to other public agencies, tribes, Lead Entities, and non-governmental organizations to facilitate habitat conservation and restoration activities. These partners rely on the department's assistance to make informed conservation decisions in such matters as shoreline management, critical areas ordinances, and water resources management. The agency works with operators of hydroelectric dams, wind power, and other energy projects to avoid, mitigate, and compensate for effects on fish and wildlife. The agency also responds to oil spills in order to conserve fish, wildlife, and their habitats and assess habitat mitigation and compensation needs for natural resource damages resulting from spills.